

026 - DISTRICT ATTORNEY

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Fines, Forfeitures & Penalties	1,080,309	566,200	774,622	517,850	(256,772)	-33.15
Intergovernmental Revenues	70,813,368	86,112,216	83,768,584	109,942,986	26,174,402	31.25
Charges For Services	582,250	1,019,879	641,451	1,001,102	359,651	56.07
Miscellaneous Revenues	2,476,637	20,600	97,652	25,000	(72,652)	-74.40
Other Financing Sources	1,643,003	6,357,265	3,982,531	5,434,287	1,451,756	36.45
Total Revenues	76,595,567	94,076,160	89,264,840	116,921,225	27,656,385	30.98
Salaries And Employee Benefits	68,705,077	79,097,322	78,125,254	86,887,249	8,761,995	11.22
Services And Supplies	12,088,763	21,720,920	16,902,393	37,417,043	20,514,650	121.37
Other Charges	5,880	6,220	1,593,379	1,972,059	378,680	23.77
Fixed Assets	276,282	2,493,786	1,411,567	1,145,670	(265,897)	-18.84
Other Financing Uses	358,174	(7,149,494)	0	(7,325,285)	(7,325,285)	0.00
Intrafund Transfers	(6,470,190)	0	(5,944,512)	0	5,944,512	-100.00
Total Requirements	74,963,986	96,168,754	92,088,081	120,096,736	28,008,655	30.42
Net County Cost	(1,631,581)	2,092,594	2,823,241	3,175,511	352,270	12.48

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
DA FAMILY SUPPORT	N/A	N/A	N/A	61,049,024	N/A	N/A
DA EXECUTIVE MANAGEMENT	N/A	N/A	N/A	59,047,712	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	120,096,736	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

116 - NARCOTIC FORFEITURE & SEIZURE

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Fines, Forfeitures & Penalties	222,111	190,000	187,837	150,000	(37,837)	-20.14
Rev From Use Of Money & Prop'y	108,076	95,000	128,098	109,500	(18,598)	-14.52
Charges For Services	349	0	0	0	0	0.00
Miscellaneous Revenues	(68,631)	0	46,680	0	(46,680)	-100.00
Fund Balance Available	1,761,977	1,624,305	1,679,064	1,646,980	(32,084)	-1.91
Total Revenues	2,023,882	1,909,305	2,041,679	1,906,480	(135,199)	-6.62
Salaries And Employee Benefits	280,121	319,943	248,482	339,188	90,706	36.50
Services And Supplies	44,697	1,574,362	24,933	1,567,292	1,542,359	6186.01
Other Charges	20,000	15,000	0	0	0	0.00
Total Requirements	344,818	1,909,305	273,415	1,906,480	1,633,065	597.28
Balance	(1,679,064)	0	(1,768,264)	0	1,768,264	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
DA-NARCOTIC PROGRAM	N/A	N/A	N/A	1,906,480	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	1,906,480	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

122 - MOTOR VEHICLE THEFT TASK FORCE

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	74,663	75,000	90,309	85,000	(5,309)	-5.88
Intergovernmental Revenues	2,199,135	2,220,000	2,258,114	2,280,000	21,886	0.97
Charges For Services	856	0	0	0	0	0.00
Miscellaneous Revenues	8,032	3,000	9,530	5,000	(4,530)	-47.53
Fund Balance Available	1,168,618	1,254,896	1,141,708	1,250,161	108,453	9.50
Total Revenues	3,451,304	3,552,896	3,499,661	3,620,161	120,500	3.44
Salaries And Employee Benefits	443,039	499,536	489,144	536,375	47,231	9.66
Services And Supplies	1,821,579	3,053,360	1,709,450	3,041,123	1,331,673	77.90
Fixed Assets	0	0	8,054	0	(8,054)	-100.00
Other Financing Uses	0	0	0	42,663	42,663	0.00
Total Requirements	2,264,618	3,552,896	2,206,648	3,620,161	1,413,513	64.06
Balance	(1,186,686)	0	(1,293,013)	0	1,293,013	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
O.C. VEHICLE THEFT TASK FORCE	N/A	N/A	N/A	3,620,161	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	3,620,161	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

14H - DA'S SUPPLEMENTAL LAW ENFORCEMENT SVCS

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	62,482	27,000	52,582	50,000	(2,582)	-4.91
Intergovernmental Revenues	1,023,313	1,023,313	1,027,276	1,027,276	0	0.00
Fund Balance Available	277,381	33,189	11,545	36,501	24,956	216.16
Total Revenues	1,363,176	1,083,502	1,091,403	1,113,777	22,374	2.05
Services And Supplies	1,632	3,502	1,129	63,777	62,648	5548.98
Other Financing Uses	1,350,000	1,080,000	1,073,666	1,050,000	(23,666)	-2.20
Total Requirements	1,351,632	1,083,502	1,074,795	1,113,777	38,982	3.63
Balance	(11,544)	0	(16,608)	0	16,608	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
DIST ATT SUPPLMTL LAW ENF SVCS	N/A	N/A	N/A	1,113,777	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	1,113,777	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

041 - GRAND JURY

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Salaries And Employee Benefits	85,021	92,426	93,117	98,839	5,722	6.14
Services And Supplies	219,931	276,145	203,161	279,300	76,139	37.48
Total Requirements	304,952	368,571	296,278	378,139	81,861	27.63

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
GRAND JURY	N/A	N/A	N/A	378,139	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	378,139	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

047 - MARSHAL

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	0	0	23	0	(23)	-100.00
Intergovernmental Revenues	214,634	0	17,575	0	(17,575)	-100.00
Charges For Services	23,269,238	25,381,119	24,242,830	27,285,726	3,042,896	12.55
Miscellaneous Revenues	580,918	297,272	1,065,402	207,500	(857,902)	-80.52
Total Revenues	24,064,790	25,678,391	25,325,830	27,493,226	2,167,396	8.56
Salaries And Employee Benefits	30,980,771	32,950,179	32,245,817	34,547,927	2,302,110	7.14
Services And Supplies	1,765,944	1,430,303	2,653,294	1,690,835	(962,459)	-36.27
Intrafund Transfers	0	0	(3,877)	0	3,877	-100.00
Total Requirements	32,746,715	34,380,482	34,895,234	36,238,762	1,343,528	3.85
Net County Cost	8,681,925	8,702,091	9,569,404	8,745,536	(823,868)	-8.61

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
MARSHAL COURT SERVICES	N/A	N/A	N/A	24,509,904	N/A	N/A
MARSHAL CIVIL PROCESS SERVICES	N/A	N/A	N/A	5,165,298	N/A	N/A
MARSHAL WARRANT SERVICES	N/A	N/A	N/A	3,276,356	N/A	N/A
MARSHAL ADMINISTRATION	N/A	N/A	N/A	2,994,902	N/A	N/A
MARSHAL EXECUTIVE MANAGEMENT	N/A	N/A	N/A	292,302	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	36,238,762	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

057 - PROBATION

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Fines, Forfeitures & Penalties	2,557,027	2,261,000	3,020,317	2,547,000	(473,317)	-15.67
Intergovernmental Revenues	26,654,735	29,366,950	28,290,104	29,619,591	1,329,487	4.70
Charges For Services	2,860,379	3,174,001	3,106,397	3,428,143	321,746	10.36
Miscellaneous Revenues	161,064	167,590	133,202	177,988	44,786	33.62
Other Financing Sources	60,703	0	82,669	56,000	(26,669)	-32.26
Total Revenues	32,293,908	34,969,541	34,632,689	35,828,722	1,196,033	3.45
Salaries And Employee Benefits	60,824,862	66,728,513	67,612,861	74,012,894	6,400,033	9.47
Services And Supplies	17,019,850	22,280,988	18,449,062	23,678,063	5,229,001	28.34
Services & Supplies Reimburs	(235,538)	(200,000)	(308,201)	(200,000)	108,201	-35.11
Other Charges	3,723,510	4,550,746	3,701,412	4,550,746	849,334	22.95
Fixed Assets	723,739	268,800	171,546	305,900	134,354	78.32
Other Financing Uses	46,463	(734,432)	50,000	(1,209,961)	(1,259,961)	-2519.92
Residual Equity Transfers	0	0	56,000	0	(56,000)	-100.00
Intrafund Transfers	(651,002)	0	(1,090,419)	0	1,090,419	-100.00
Total Requirements	81,451,884	92,894,615	88,642,261	101,137,642	12,495,381	14.10
Net County Cost	49,157,976	57,925,074	54,009,572	65,308,920	11,299,348	20.92

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
PROBATION - FIELD SERVICES	N/A	N/A	N/A	37,656,639	N/A	N/A
PROBATION - SPECIAL SERVICES	N/A	N/A	N/A	24,695,349	N/A	N/A
PROBATION - INSTITUTIONAL SVCS	N/A	N/A	N/A	38,465,617	N/A	N/A
CHIEF PROBATION OFFICER	N/A	N/A	N/A	320,037	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	101,137,642	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

14R - WARD WELFARE

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Charges For Services	44,855	0	0	0	0	0.00
Miscellaneous Revenues	0	900,000	264,953	500,000	235,047	88.71
Fund Balance Available	0	0	(70,947)	0	70,947	-100.00
Total Revenues	44,855	900,000	194,006	500,000	305,994	157.72
Salaries And Employee Benefits	0	98,508	68,088	111,952	43,864	64.42
Services And Supplies	44,859	801,492	196,865	388,048	191,183	97.11
Total Requirements	44,859	900,000	264,953	500,000	235,047	88.71
Balance	4	0	70,947	0	(70,947)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
WARD WELFARE-JUVENILE HALL	N/A	N/A	N/A	250,000	N/A	N/A
WARD WELFARE-LOS PINOS	N/A	N/A	N/A	80,000	N/A	N/A
WARD WELFARE-YGC	N/A	N/A	N/A	100,000	N/A	N/A
WARD WELFARE-JOPLIN	N/A	N/A	N/A	70,000	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	500,000	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

058 - PUBLIC DEFENDER

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Intergovernmental Revenues	43,613	55,000	870,771	100,000	(770,771)	-88.52
Charges For Services	495,474	500,000	681,234	500,000	(181,234)	-26.60
Miscellaneous Revenues	112,672	1,187,832	30,215	1,383,082	1,352,867	4477.47
Total Revenues	651,759	1,742,832	1,582,220	1,983,082	400,862	25.34
Salaries And Employee Benefits	24,658,739	28,277,696	26,644,504	28,925,972	2,281,468	8.56
Services And Supplies	3,081,843	2,963,355	4,547,085	3,632,810	(914,275)	-20.11
Services & Supplies Reimburs	(2,000)	0	(2,000)	0	2,000	-100.00
Other Financing Uses	0	0	0	(115,089)	(115,089)	0.00
Intrafund Transfers	(973,540)	0	(1,187,832)	0	1,187,832	-100.00
Total Requirements	26,765,042	31,241,051	30,001,757	32,443,693	2,441,936	8.14
Net County Cost	26,113,283	29,498,219	28,419,537	30,460,611	2,041,074	7.18

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
PUBLIC DEFENDER MAIN SEGMENT	N/A	N/A	N/A	29,267,624	N/A	N/A
ALTERNATE DEFENDER	N/A	N/A	N/A	2,778,399	N/A	N/A
ASSOCIATE DEFENDER	N/A	N/A	N/A	202,058	N/A	N/A
PUBLIC DEFENDER EXECUTIVE MGT	N/A	N/A	N/A	195,612	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	32,443,693	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

15N - DELTA SPECIAL REVENUE

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	27,475	0	24,255	17,000	(7,255)	-29.91
Intergovernmental Revenues	1,616,201	380,364	37,183	20,000	(17,183)	-46.21
Miscellaneous Revenues	0	0	8,655	0	(8,655)	-100.00
Fund Balance Available	15,690	16,603	6,464	(9,959)	(16,423)	-254.07
Decreases To Reserves	0	0	0	9,959	9,959	0.00
Total Revenues	1,659,366	396,967	76,557	37,000	(39,557)	-51.67
Salaries And Employee Benefits	742,006	132,427	7,391	6,624	(767)	-10.38
Services And Supplies	908,194	247,937	68,662	30,376	(38,286)	-55.76
Increases To Reserves	0	16,603	16,603	0	(16,603)	-100.00
Total Requirements	1,650,200	396,967	92,656	37,000	(55,656)	-60.07
Balance	(9,166)	0	16,099	0	(16,099)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
DELTA SPECIAL REVENUE	N/A	N/A	N/A	37,000	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	37,000	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

060 - SHERIFF-CORONER

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Licenses, Permits & Franchises	75,570	73,000	127,645	90,000	(37,645)	-29.49
Fines, Forfeitures & Penalties	1,867,603	1,785,000	1,683,796	1,890,000	206,204	12.25
Rev From Use Of Money & Prop'y	255,573	45,000	260,021	140,000	(120,021)	-46.16
Intergovernmental Revenues	153,329,592	155,134,368	171,112,614	173,584,004	2,471,390	1.44
Charges For Services	59,743,602	61,921,698	64,283,789	67,648,128	3,364,339	5.23
Miscellaneous Revenues	1,092,330	262,100	1,011,759	270,300	(741,459)	-73.28
Other Financing Sources	7,104,891	11,535,978	128,258	11,566,324	11,438,066	8918.01
Total Revenues	223,469,161	230,757,144	238,607,882	255,188,756	16,580,874	6.95
Salaries And Employee Benefits	194,573,578	215,074,876	214,243,202	240,252,205	26,009,003	12.14
Services And Supplies	34,604,904	36,847,062	37,978,539	43,382,734	5,404,195	14.23
Services & Supplies Reimburs	(193,570)	0	(217,506)	0	217,506	-100.00
Other Charges	3,074,355	98,600	70,908	147,027	76,119	107.35
Fixed Assets	3,556,668	8,926,730	4,434,461	7,488,852	3,054,391	68.88
Other Financing Uses	7,966,746	0	17,593,960	2,929,600	(14,664,360)	-83.35
Intrafund Transfers	(2,934,298)	(1,814,023)	(3,190,088)	(3,396,306)	(206,218)	6.46
Total Requirements	240,648,383	259,133,245	270,913,476	290,804,112	19,890,636	7.34
Net County Cost	17,179,222	28,376,101	32,305,594	35,615,356	3,309,762	10.25

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
SHERIFF OPERATIONS	N/A	N/A	N/A	94,935,212	N/A	N/A
INVESTIGATIONS-COMMUNICATIONS	N/A	N/A	N/A	33,171,016	N/A	N/A
SPECIAL SERVICES	N/A	N/A	N/A	50,759,800	N/A	N/A
JAIL OPERATIONS	N/A	N/A	N/A	110,652,961	N/A	N/A
SHERIFF RESERVES	N/A	N/A	N/A	1,285,123	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	290,804,112	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

032 - EMERGENCY MANAGEMENT DIVISION

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Intergovernmental Revenues	363,971	480,451	422,887	552,326	129,439	30.61
Miscellaneous Revenues	72	0	181	0	(181)	-100.00
Total Revenues	364,043	480,451	423,068	552,326	129,258	30.55
Salaries And Employee Benefits	432,049	498,896	498,903	538,562	39,659	7.95
Services And Supplies	179,819	216,363	128,804	382,238	253,434	196.76
Fixed Assets	102,280	38,000	0	105,000	105,000	0.00
Intrafund Transfers	0	0	(408)	0	408	-100.00
Total Requirements	714,148	753,259	627,299	1,025,800	398,501	63.53
Net County Cost	350,105	272,808	204,231	473,474	269,243	131.83

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
EMERGENCY MANAGEMENT DIVISION	N/A	N/A	N/A	1,025,800	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	1,025,800	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

055 - SHERIFF-CORONER COMMUNICATIONS

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Licenses, Permits & Franchises	45,575	39,975	83,619	48,930	(34,689)	-41.48
Rev From Use Of Money & Prop'y	38,526	21,750	44,925	38,400	(6,525)	-14.52
Intergovernmental Revenues	0	10,000	226,972	0	(226,972)	-100.00
Charges For Services	745,429	703,136	869,227	543,161	(326,066)	-37.51
Miscellaneous Revenues	226,946	181,260	268,169	181,260	(86,909)	-32.41
Other Financing Sources	413,140	290,299	0	590,299	590,299	0.00
Total Revenues	1,469,616	1,246,420	1,492,912	1,402,050	(90,862)	-6.09
Salaries And Employee Benefits	4,398,923	4,872,337	4,969,957	5,048,505	78,548	1.58
Services And Supplies	3,382,390	3,601,230	2,973,336	3,167,916	194,580	6.54
Other Charges	0	0	337,818	337,819	1	0.00
Fixed Assets	838,322	359,000	294,049	1,639,213	1,345,164	457.46
Other Financing Uses	0	(1,547,136)	0	(954,854)	(954,854)	0.00
Intrafund Transfers	(1,534,853)	0	(1,504,707)	0	1,504,707	-100.00
Total Requirements	7,084,782	7,285,431	7,070,453	9,238,599	2,168,146	30.66
Net County Cost	5,615,166	6,039,011	5,577,541	7,836,549	2,259,008	40.50

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
SHERIFF-CORONER COMMUNICATIONS	N/A	N/A	N/A	9,238,599	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	9,238,599	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

103 - OC METH LAB INVESTIGATION TEAM

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	4,036	0	5,963	0	(5,963)	-100.00
Intergovernmental Revenues	1,232,695	1,207,807	2,282,865	1,205,000	(1,077,865)	-47.22
Fund Balance Available	2,961	0	14,649	0	(14,649)	-100.00
Total Revenues	1,239,692	1,207,807	2,303,477	1,205,000	(1,098,477)	-47.69
Services And Supplies	279,173	1,207,807	418,624	304,445	(114,179)	-27.27
Other Charges	578,253	0	587,591	522,000	(65,591)	-11.16
Other Financing Uses	364,676	0	708,749	378,555	(330,194)	-46.59
Total Requirements	1,222,102	1,207,807	1,714,964	1,205,000	(509,964)	-29.74
Balance	(17,590)	0	(588,513)	0	588,513	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
SHERIFF METH LAB	N/A	N/A	N/A	1,205,000	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	1,205,000	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

109 - COUNTY AUTOMATED FINGERPRINT IDENTIFICATION

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Fines, Forfeitures & Penalties	835,506	698,000	907,959	783,000	(124,959)	-13.76
Rev From Use Of Money & Prop'y	18,771	18,000	26,943	20,000	(6,943)	-25.77
Charges For Services	(38,146)	0	0	0	0	0.00
Miscellaneous Revenues	1,219	0	4,118	0	(4,118)	-100.00
Fund Balance Available	359,275	341,865	406,650	625,753	219,103	53.88
Total Revenues	1,176,625	1,057,865	1,345,670	1,428,753	83,083	6.17
Salaries And Employee Benefits	405,607	459,172	379,501	489,934	110,433	29.10
Services And Supplies	293,975	538,693	236,301	878,819	642,518	271.91
Other Charges	60,000	60,000	60,000	60,000	0	0.00
Total Requirements	759,582	1,057,865	675,802	1,428,753	752,951	111.42
Balance	(417,043)	0	(669,868)	0	669,868	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
CALIF IDENTIFICATION SYSTEM	N/A	N/A	N/A	1,428,753	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	1,428,753	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

118 - RNSP (REGIONAL NARCOTICS SUPPRESSION PROG)

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Fines, Forfeitures & Penalties	(14,081)	0	0	0	0	0.00
Rev From Use Of Money & Prop'y	214,886	100,000	193,660	100,000	(93,660)	-48.36
Intergovernmental Revenues	3,949,951	1,900,000	1,815,155	1,400,000	(415,155)	-22.87
Miscellaneous Revenues	35,077	0	125,884	0	(125,884)	-100.00
Fund Balance Available	3,685,618	4,141,275	3,203,366	2,800,356	(403,010)	-12.58
Total Revenues	7,871,451	6,141,275	5,338,065	4,300,356	(1,037,709)	-19.44
Services And Supplies	2,388,770	5,306,275	1,767,422	3,615,356	1,847,934	104.56
Other Charges	1,963,659	800,000	907,124	650,000	(257,124)	-28.34
Fixed Assets	120,753	35,000	0	35,000	35,000	0.00
Total Requirements	4,473,182	6,141,275	2,674,546	4,300,356	1,625,810	60.79
Balance	(3,398,269)	0	(2,663,519)	0	2,663,519	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
REG'L NARCOTICS SUPPRESN PRGM	N/A	N/A	N/A	4,300,356	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	4,300,356	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

13B - TRAFFIC VIOLATOR FUND

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Fines, Forfeitures & Penalties	0	0	0	250,000	250,000	0.00
Rev From Use Of Money & Prop'y	0	0	0	5,000	5,000	0.00
Total Revenues	0	0	0	255,000	255,000	0.00
Services And Supplies	0	0	0	255,000	255,000	0.00
Total Requirements	0	0	0	255,000	255,000	0.00
Balance	0	0	0	0	0	0.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
TRAFFIC VIOLATOR FUND	N/A	N/A	N/A	255,000	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	255,000	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

132 - SHERIFF-SNP (SHERIFF NARCOTICS PROGRAM)

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	96,797	20,000	122,827	20,000	(102,827)	-83.72
Intergovernmental Revenues	963,614	294,000	841,548	507,000	(334,548)	-39.75
Miscellaneous Revenues	24,170	0	80,543	0	(80,543)	-100.00
Fund Balance Available	1,821,547	1,154,774	1,678,436	1,443,784	(234,652)	-13.98
Total Revenues	2,906,128	1,468,774	2,723,354	1,970,784	(752,570)	-27.63
Services And Supplies	888,143	1,318,774	846,044	1,820,784	974,740	115.21
Other Charges	150,000	150,000	150,000	150,000	0	0.00
Other Financing Uses	180,000	0	0	0	0	0.00
Total Requirements	1,218,143	1,468,774	996,044	1,970,784	974,740	97.86
Balance	(1,687,985)	0	(1,727,310)	0	1,727,310	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
SHERIFF'S NARCOTIC PROGRAM	N/A	N/A	N/A	1,970,784	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	1,970,784	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

134 - ORANGE COUNTY JAIL FUND

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Fines, Forfeitures & Penalties	1,689,174	1,544,000	1,837,111	1,669,000	(168,111)	-9.15
Rev From Use Of Money & Prop'y	81,404	70,000	83,026	70,000	(13,026)	-15.69
Miscellaneous Revenues	3,492	0	12,568	0	(12,568)	-100.00
Fund Balance Available	1,154,783	1,087,449	1,061,038	1,621,457	560,419	52.82
Total Revenues	2,928,853	2,701,449	2,993,743	3,360,457	366,714	12.25
Services And Supplies	1,207,333	2,438,449	1,205,294	2,910,457	1,705,163	141.47
Other Financing Uses	660,483	263,000	0	450,000	450,000	0.00
Total Requirements	1,867,816	2,701,449	1,205,294	3,360,457	2,155,163	178.81
Balance	(1,061,037)	0	(1,788,449)	0	1,788,449	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
ORANGE COUNTY JAIL FUND	N/A	N/A	N/A	3,360,457	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	3,360,457	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

139 - CCSF-CONTRACT CITIES SHARED FORFEITURES

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	1,258	300	1,111	500	(611)	-55.00
Intergovernmental Revenues	31,014	18,110	4,717	17,000	12,283	260.40
Miscellaneous Revenues	34	0	0	0	0	0.00
Fund Balance Available	12,412	13,359	379	1,412	1,033	272.56
Total Revenues	44,718	31,769	6,207	18,912	12,705	204.69
Services And Supplies	183	150	105	150	45	42.86
Other Charges	44,155	31,619	6,184	18,762	12,578	203.40
Total Requirements	44,338	31,769	6,289	18,912	12,623	200.72
Balance	(380)	0	82	0	(82)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
CONTRACT CITIES SHARED FORFEI	N/A	N/A	N/A	18,912	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	18,912	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

14D - CAL-ID OPERATIONAL COSTS

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	7,733	7,700	9,224	8,400	(824)	-8.93
Charges For Services	9,198	0	(253)	0	253	-100.00
Fund Balance Available	140,070	118,602	156,832	165,032	8,200	5.23
Total Revenues	157,001	126,302	165,803	173,432	7,629	4.60
Services And Supplies	170	126,302	199	173,432	173,233	87051.76
Total Requirements	170	126,302	199	173,432	173,233	87051.76
Balance	(156,831)	0	(165,604)	0	165,604	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
CAL-ID OPERATIONAL COSTS	N/A	N/A	N/A	173,432	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	173,432	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

14E - CAL-ID SYSTEM COSTS

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	81,661	10,000	448,728	410,000	(38,728)	-8.63
Intergovernmental Revenues	3,699,943	1,985,000	1,631,446	1,585,000	(46,446)	-2.85
Other Financing Sources	4,376,407	0	0	0	0	0.00
Fund Balance Available	0	10,208	1,779,599	1,938,899	159,300	8.95
Total Revenues	8,158,011	2,005,208	3,859,773	3,933,899	74,126	1.92
Services And Supplies	2,004	255,208	9,624	1,933,899	1,924,275	19994.54
Fixed Assets	0	250,000	1,975,304	500,000	(1,475,304)	-74.69
Other Financing Uses	0	1,500,000	1,500,000	1,500,000	0	0.00
Total Requirements	2,004	2,005,208	3,484,928	3,933,899	448,971	12.88
Balance	(8,156,007)	0	(374,845)	0	374,845	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
CAL-ID SYSTEM COSTS	N/A	N/A	N/A	3,933,899	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	3,933,899	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

14G - SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SVCS

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	48,467	50,000	60,473	50,000	(10,473)	-17.32
Intergovernmental Revenues	1,470,575	1,470,575	1,489,605	1,489,604	(1)	-0.00
Fund Balance Available	269,579	117,541	145,514	107,842	(37,672)	-25.89
Total Revenues	1,788,621	1,638,116	1,695,592	1,647,446	(48,146)	-2.84
Services And Supplies	564,795	614,803	560,403	620,170	59,767	10.66
Other Financing Uses	1,078,313	1,023,313	1,027,276	1,027,276	0	0.00
Total Requirements	1,643,108	1,638,116	1,587,679	1,647,446	59,767	3.76
Balance	(145,513)	0	(107,913)	0	107,913	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
SHERIFF SUPPLMNTL LAW ENF SVCS	N/A	N/A	N/A	1,647,446	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	1,647,446	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

14J - PROJECT: NO GANGS

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	6,549	0	1,504	1,600	96	6.38
Miscellaneous Revenues	770	0	0	0	0	0.00
Fund Balance Available	159,484	40,000	36,127	28,729	(7,398)	-20.48
Total Revenues	166,803	40,000	37,631	30,329	(7,302)	-19.40
Services And Supplies	152,079	40,000	35,927	30,329	(5,598)	-15.58
Total Requirements	152,079	40,000	35,927	30,329	(5,598)	-15.58
Balance	(14,724)	0	(1,704)	0	1,704	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
PROJECT NO GANGS	N/A	N/A	N/A	30,329	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	30,329	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

14Q - SHERIFF CONSTRUCTION & FACILITY DEVELOPMENT

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	666,963	387,678	377,298	340,000	(37,298)	-9.89
Intergovernmental Revenues	1,099,904	400,000	689,152	400,000	(289,152)	-41.96
Miscellaneous Revenues	39	0	496	0	(496)	-100.00
Other Financing Sources	8,566,896	2,965,934	16,846,546	29,909,780	13,063,234	77.54
Fund Balance Available	1,383,146	5,176,991	(21,532,005)	(4,964,912)	16,567,093	-76.94
Total Revenues	11,716,948	8,930,603	(3,618,513)	25,684,868	29,303,381	-809.82
Services And Supplies	2,917,632	3,193,359	1,148,951	9,023,482	7,874,531	685.37
Fixed Assets	20,196,464	5,737,244	13,484,777	16,661,386	3,176,609	23.56
Total Requirements	23,114,096	8,930,603	14,633,728	25,684,868	11,051,140	75.52
Balance	11,397,148	0	18,252,241	0	(18,252,241)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
THEO LACY EXPANSION FUND	N/A	N/A	N/A	25,684,868	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	25,684,868	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

141 - SHERIFF'S SUBSTATIONS FEE PROGRAM

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	79,677	36,000	92,108	45,000	(47,108)	-51.14
Miscellaneous Revenues	924,726	1,501,143	15,200	1,501,143	1,485,943	9775.94
Other Financing Sources	0	3,253,563	0	3,253,563	3,253,563	0.00
Fund Balance Available	1,111,744	(141,237)	(125,760)	(48,328)	77,432	-61.57
Total Revenues	2,116,147	4,649,469	(18,452)	4,751,378	4,769,830	-25849.94
Services And Supplies	2,795	37,000	158	37,000	36,842	23317.72
Fixed Assets	143,765	4,612,469	(34,067)	4,714,378	4,748,445	-13938.55
Total Requirements	146,560	4,649,469	(33,909)	4,751,378	4,785,287	-14112.14
Balance	(1,969,587)	0	(15,457)	0	15,457	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
SHERIFF'S SUB-STATION FEE PGM	N/A	N/A	N/A	4,751,378	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	4,751,378	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

143 - JAIL COMMISSARY

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	77,731	50,000	46,645	50,000	3,355	7.19
Charges For Services	276	500	39	0	(39)	-100.00
Miscellaneous Revenues	4,323,916	4,994,557	4,674,812	5,002,174	327,362	7.00
Fund Balance Available	767,913	35,905	159,783	19	(159,764)	-99.99
Total Revenues	5,169,836	5,080,962	4,881,279	5,052,193	170,914	3.50
Salaries And Employee Benefits	1,316,561	1,496,189	1,563,036	1,816,965	253,929	16.25
Services And Supplies	2,797,537	2,771,773	2,418,755	2,505,228	86,473	3.58
Fixed Assets	84,957	113,000	8,868	30,000	21,132	238.29
Other Financing Uses	965,492	700,000	778,161	700,000	(78,161)	-10.04
Total Requirements	5,164,547	5,080,962	4,768,820	5,052,193	283,373	5.94
Balance	(5,289)	0	(112,459)	0	112,459	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
JAIL COMMISSARIES	N/A	N/A	N/A	5,052,193	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	5,052,193	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

144 - INMATE WELFARE FUND

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	3,506,819	3,465,000	3,308,854	3,515,000	206,146	6.23
Charges For Services	579,556	515,241	580,109	474,708	(105,401)	-18.17
Miscellaneous Revenues	20,694	800	72,453	0	(72,453)	-100.00
Other Financing Sources	965,492	700,000	778,161	700,000	(78,161)	-10.04
Fund Balance Available	6,613,746	7,060,923	7,430,643	7,307,447	(123,196)	-1.66
Total Revenues	11,686,307	11,741,964	12,170,220	11,997,155	(173,065)	-1.42
Salaries And Employee Benefits	1,832,743	2,169,566	2,133,985	2,554,055	420,070	19.68
Services And Supplies	2,201,127	9,074,348	1,633,629	8,703,100	7,069,471	432.75
Fixed Assets	20,564	98,050	117,157	340,000	222,843	190.21
Other Financing Uses	400,000	400,000	400,000	400,000	0	0.00
Total Requirements	4,454,434	11,741,964	4,284,771	11,997,155	7,712,384	180.00
Balance	(7,231,873)	0	(7,885,449)	0	7,885,449	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
INMATE WELFARE FUND	N/A	N/A	N/A	11,997,155	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	11,997,155	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

045 - JUVENILE JUSTICE COMMISSION

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Salaries And Employee Benefits	104,353	110,908	112,912	119,523	6,611	5.86
Services And Supplies	13,806	16,945	9,189	12,759	3,570	38.85
Total Requirements	118,159	127,853	122,101	132,282	10,181	8.34

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
JUVENILE JUSTICE COMMISSION	N/A	N/A	N/A	132,282	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	132,282	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

048 - DETENTION RELEASE

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Salaries And Employee Benefits	992,001	1,024,915	1,026,731	1,053,769	27,038	2.63
Services And Supplies	37,926	28,800	20,057	30,000	9,943	49.57
Total Requirements	1,029,927	1,053,715	1,046,788	1,083,769	36,981	3.53

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
DETENTION RELEASE	N/A	N/A	N/A	1,083,769	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	1,083,769	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

073 - ALTERNATE DEFENSE

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Intergovernmental Revenues	6,166	0	0	0	0	0.00
Charges For Services	4,930,500	4,858,262	5,460,656	4,858,262	(602,394)	-11.03
Miscellaneous Revenues	33,568	0	493	0	(493)	-100.00
Total Revenues	4,970,234	4,858,262	5,461,149	4,858,262	(602,887)	-11.04
Services And Supplies	9,786,729	10,458,262	10,416,081	10,755,210	339,129	3.26
Total Requirements	9,786,729	10,458,262	10,416,081	10,755,210	339,129	3.26
Net County Cost	4,816,495	5,600,000	4,954,932	5,896,948	942,016	19.01

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
ALTERNATE DEFENSE	N/A	N/A	N/A	10,755,210	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	10,755,210	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

081 - TRIAL COURTS

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Fines, Forfeitures & Penalties	14,608,993	14,708,000	14,631,281	14,000,000	(631,281)	-4.31
Rev From Use Of Money & Prop'y	4,550	7,500	93	7,700	7,607	8179.57
Intergovernmental Revenues	6,065,780	3,101,570	5,571,846	4,037,500	(1,534,346)	-27.54
Charges For Services	25,261,370	25,202,500	24,603,267	24,338,557	(264,710)	-1.08
Total Revenues	45,940,693	43,019,570	44,806,487	42,383,757	(2,422,730)	-5.41
Salaries And Employee Benefits	370,561	155,000	54,634	181,000	126,366	231.30
Services And Supplies	2,087,537	4,425,828	4,001,323	3,823,100	(178,223)	-4.45
Services & Supplies Reimburs	(123,437)	0	(90,728)	0	90,728	-100.00
Other Charges	78,503,787	62,670,894	69,109,894	64,418,481	(4,691,413)	-6.79
Fixed Assets	0	1,779,739	74,402	673,885	599,483	805.74
Other Financing Uses	0	0	0	80,000	80,000	0.00
Intrafund Transfers	0	0	(29)	0	29	-100.00
Total Requirements	80,838,448	69,031,461	73,149,496	69,176,466	(3,973,030)	-5.43
Net County Cost	34,897,755	26,011,891	28,343,009	26,792,709	(1,550,300)	-5.47

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
TRIAL COURTS	N/A	N/A	N/A	69,176,466	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	69,176,466	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

14B - COUNTY PUBLIC SAFETY SALES TAX EXCESS REVENUE

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	1,224,448	783,000	1,195,472	800,000	(395,472)	-33.08
Miscellaneous Revenues	877	0	0	0	0	0.00
Other Financing Sources	6,968,975	0	17,024,690	0	(17,024,690)	-100.00
Fund Balance Available	23,256,403	19,462,852	20,793,923	31,242,666	10,448,743	50.25
Total Revenues	31,450,703	20,245,852	39,014,085	32,042,666	(6,971,419)	-17.87
Services And Supplies	29,185	40,000	28,461	12,925,349	12,896,888	45314.25
Other Financing Uses	10,627,595	20,205,852	2,273,615	19,117,317	16,843,702	740.83
Total Requirements	10,656,780	20,245,852	2,302,076	32,042,666	29,740,590	1291.90
Balance	(20,793,923)	0	(36,712,009)	0	36,712,009	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
COUNTY PUBLIC SAFETY SALES TAX	N/A	N/A	N/A	32,042,666	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	32,042,666	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

14L - LOCAL LAW ENF BLOCK GRANT

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	7,366	6,000	5,641	6,000	359	6.36
Intergovernmental Revenues	0	0	161,328	157,000	(4,328)	-2.68
Other Financing Sources	18,000	17,925	18,000	20,000	2,000	11.11
Fund Balance Available	174,514	182,014	104,065	83,126	(20,939)	-20.12
Total Revenues	199,880	205,939	289,034	266,126	(22,908)	-7.93
Services And Supplies	196	200	143	4,000	3,857	2697.20
Other Charges	90,991	0	243,268	262,126	18,858	7.75
Other Financing Uses	0	185,053	0	0	0	0.00
Increases To Reserves	4,628	20,686	20,686	0	(20,686)	-100.00
Total Requirements	95,815	205,939	264,097	266,126	2,029	0.77
Balance	(104,065)	0	(24,937)	0	24,937	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
LOCAL LAW ENFRMNT BLOCK GRANT	N/A	N/A	N/A	266,126	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	266,126	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

14U - COURT FACILITIES FUND

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	0	0	86,641	60,000	(26,641)	-30.75
Intergovernmental Revenues	1,055,999	0	1,057,633	900,000	(157,633)	-14.90
Fund Balance Available	0	0	1,055,999	1,884,100	828,101	78.42
Total Revenues	1,055,999	0	2,200,273	2,844,100	643,827	29.26
Services And Supplies	0	0	1,822	677,000	675,178	37056.97
Fixed Assets	0	0	20,481	2,167,100	2,146,619	10481.03
Total Requirements	0	0	22,303	2,844,100	2,821,797	12652.10
Balance	(1,055,999)	0	(2,177,970)	0	2,177,970	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
COURT FACILITIES FUND VC42005D	N/A	N/A	N/A	2,844,100	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	2,844,100	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

15M - COUNTY JAIL FACILITY OPERATION & CONSTRUCTION

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Rev From Use Of Money & Prop'y	100,986	85,000	62,713	7,379	(55,334)	-88.23
Charges For Services	0	0	(4,008)	0	4,008	-100.00
Fund Balance Available	711,812	788,812	799,618	822,237	22,619	2.83
Total Revenues	812,798	873,812	858,323	829,616	(28,707)	-3.34
Services And Supplies	2,983	523,812	1,689	829,616	827,927	49018.77
Fixed Assets	1,047,261	0	399,428	0	(399,428)	-100.00
Other Financing Uses	0	350,000	350,000	0	(350,000)	-100.00
Total Requirements	1,050,244	873,812	751,117	829,616	78,499	10.45
Balance	237,446	0	(107,206)	0	107,206	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Summary of Final Budget by Activity:

Description APPROPRIATIONS	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
COUNTY JAIL FACIL OPER & CONST	N/A	N/A	N/A	829,616	N/A	N/A
TOTAL REQUIREMENTS	N/A	N/A	N/A	829,616	N/A	N/A

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.